

Summary of Facilities Needs

The following Figures and Table summarize the facility needs of the Kearny Mesa Community. Figure 1 illustrates the community boundaries; Figure 2 illustrates general locations for the projects described. Table 2 reflects both long range needs and those reflected in the current Council adopted Capital Improvements Program (CIP). These projects are more fully described in the Capital Details section beginning on page 21.

The near-term needs listed in Table 2 are subject to annual revisions in conjunction with Council adoption of the Annual CIP Budget. Depending on priorities and availability of resources, substantial changes from year to year are possible.

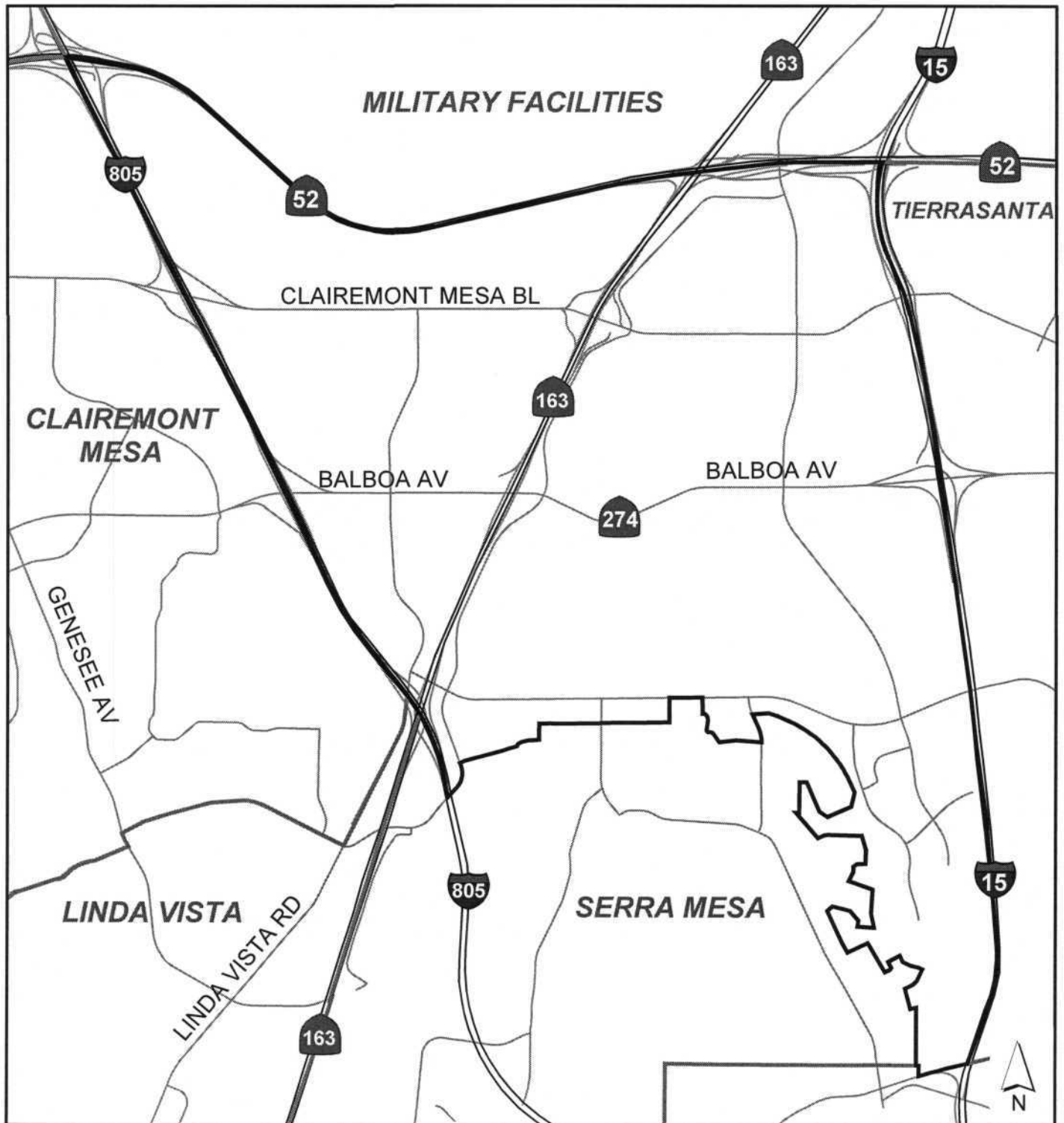
The following list should be used in conjunction with Table 2 to determine a project's potential funding source:

- A. DEVELOPMENT IMPACT FEES (DIF)
- B. TRANSNET, GAS TAX
- C. ASSESSMENT DISTRICTS
- D. LANDSCAPING AND LIGHTING ACTS
- E. GENERAL OBLIGATION BOND ISSUES
- F. CERTIFICATES OF PARTICIPATION (COP)
- G. LEASE REVENUE BONDS
- H. BUSINESS LICENSE TAX REVENUE*
- I. CAPITAL OUTLAY (LEASE REVENUE)
- J. COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
- K. FRANCHISE FEE REVENUE*
- L. LOCAL TRANSPORTATION FUND
- M. MOTOR VEHICLE LICENSE FEE (MVLFF) REVENUE*
- N. PARKING VIOLATION REVENUE*
- O. PARKING METER REVENUE*
- P. PARK SERVICE DISTRICT FEES (PSD)
- Q. PROPERTY TAX REVENUE*
- R. TRANSIENT OCCUPANCY TAX (TOT)*
- S. ANNUAL ALLOCATIONS
- T. PRIVATE CONTRIBUTIONS
- U. UTILITY USERS TAX
- V. SPECIAL TAXES FOR PUBLIC LIBRARIES
- W. SPECIAL TAXES FOR FIRE AND POLICE PROTECTION
- X. PARK AND PLAYGROUND ACT OF 1909

*These funds are currently allocated for general City operations, but may be used for Capital improvements.

Figure 1

COMMUNITY BOUNDARY

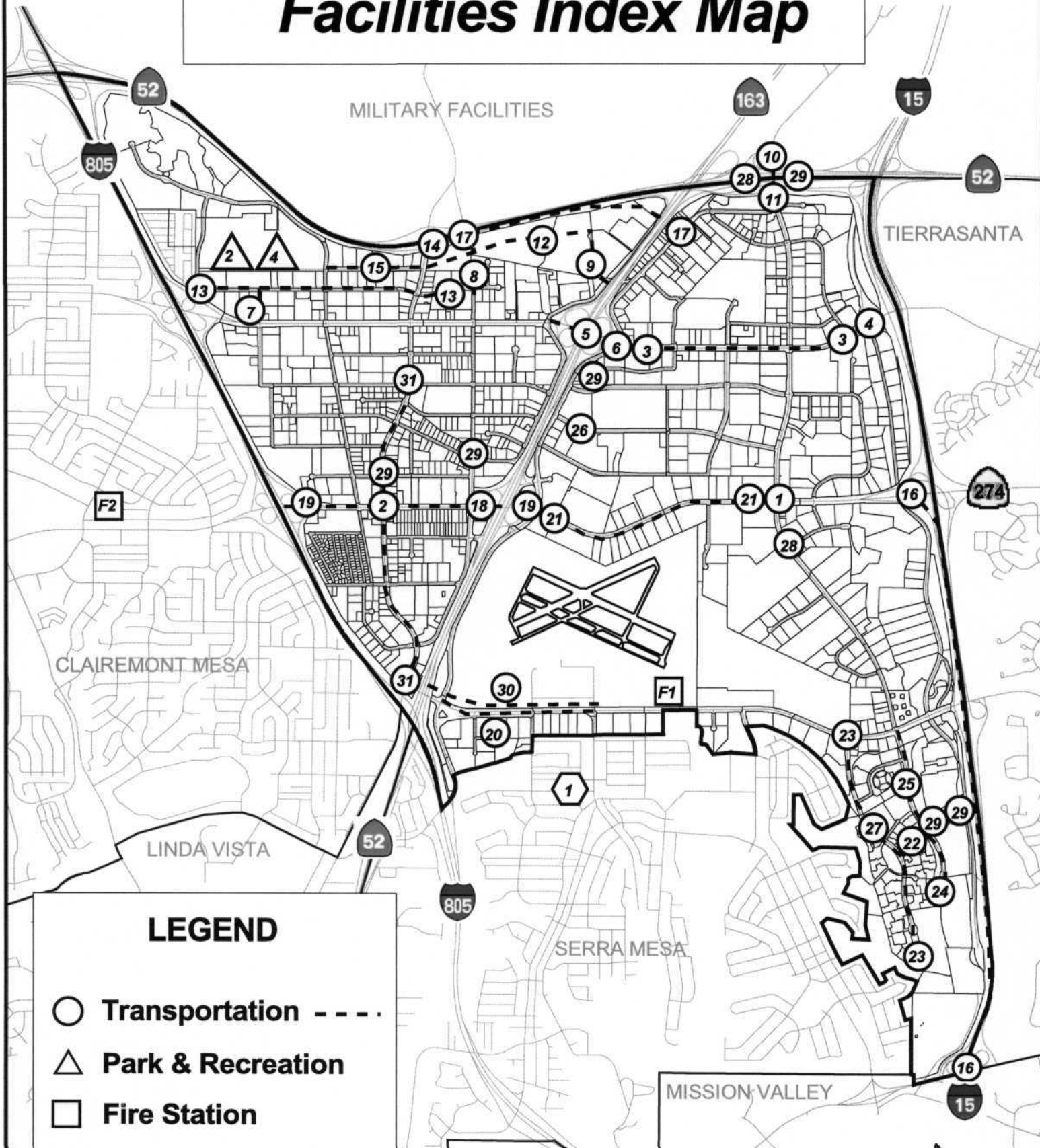


KEARNY MESA

San Diego, County of San Diego,
and State of California

KEARNY MESA

Facilities Index Map



LEGEND

- Transportation - - - -
- △ Park & Recreation
- Fire Station
- ⬡ Library

L6M/Kearny/12-04-2001

FIGURE 2



TABLE 2

KEARNY MESA - FACILITIES SUMMARY
FISCAL YEAR 2002

| PROJECT NO. | PROJECT DESCRIPTION | PAGE NO. | ESTIMATED COST | IDENTIFIED FUNDING | IDENTIFIED FUNDING SOURCE | BASIS FOR DIF | POTENTIAL FUNDING SOURCES |
|--------------------------------|--|----------|----------------|--------------------|---------------------------|---------------|---------------------------|
| TRANSPORTATION PROJECTS | | | | | | | |
| T1 | Balboa Avenue and Ruffin Road intersection - Additional left and right turn lanes. Partial funding will be provided by New Century Center, Phase 3. | 21 | \$688,000 | \$200,000 | SUBDIVIDER | \$488,000 | A, B, E-O, Q, S, U |
| T2 | Balboa Avenue and Convoy Street intersection - Additional right turn and through lanes. Partial funding will be provided by New Century Center, Phase 3. | 22 | 946,000 | 200,000 | SUBDIVIDER | 746,000 | A, B, E-O, Q, S, U |
| T3 | Clairemont Mesa Boulevard - Kearny Villa Road to Chesapeake Drive - Widen Clairemont Mesa Boulevard to a modified six lane primary arterial with bike lanes; intersection improvements at Ruffin Road. | 23 | 2,800,000 | 1,700,000 | SUBDIVIDER | 1,100,000 | A, B, E-O, Q, S, U |
| T4 | Clairemont Mesa Boulevard - Chesapeake Drive to Murphy Canyon Road - Provide a third eastbound through lane; raised median; bike lane; free right turn lane at Murphy Canyon Road and traffic signal at Chesapeake Drive. | 24 | 1,655,000 | | | 1,655,000 | A, B, E-O, Q, S, U |
| T5 | Clairemont Mesa Boulevard/I-163 Interchange - Widen the existing bridge to provide a six lane primary arterial. | 25 | 8,800,000 | 4,400,000 | SUBDIVIDER | 4,400,000 | A, B, E-O, Q, S, U |
| T6 | Clairemont Mesa Boulevard and Kearny Villa Road - All needed improvements provided by New Century Center in Phase 2 of Phasing Plan. | 26 | 475,000 | 475,000 | SUBDIVIDER | | |
| T7 | Shawline Street - Clairemont Mesa Boulevard to Convoy Court - Widen Shawline Street to a modified four lane collector street; provide additional right turn lanes in the north and east legs of the intersection. East leg right turn lane is the responsibility of New Century Center, Phase 2. | 27 | 1,083,000 | 120,000 | SUBDIVIDER | 963,000 | A, B, E-O, Q, S, U |
| T8 | Mercury Street-Mercury Court to Convoy Terrace - Construction of a two-lane collector with a center turn lane. | 28 | 1,400,000 | 1,400,000 | SUBDIVIDER | | |
| T9 | Magnatron Boulevard-Convoy Terrace to Kearny Mesa Road - Widen Magnatron Boulevard to a four-lane collector street; re-configured intersection of Magnatron Boulevard with Kearny Mesa Road. | 29 | 6,100,000 | 6,100,000 | SUBDIVIDER | | |
| T10 | Kearny Villa Road-200 feet north of SR-52 - DELETED | 30 | 0 | DELETED | | 0 | |
| T11 | Kearny Villa Road-State Route 52 to Ruffin Road - Widen Kearny Villa Road to a six-lane primary arterial with bike lanes; improvements will extend to southerly project boundary; traffic signal at the Ruffin Rd and Kearny Villa intersection. | 31 | \$1,200,000 | \$1,200,000 | SUBDIVIDER | | |

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| <u>TRANSPORTATION PROJECTS (continued)</u> | | | | | | | |
| T12 | Convoy Terrace-Convoy Street to Magnatron Boulevard - Construction of a four-lane collector street. | 32 | 6,100,000 | 6,100,000 | SUBDIVIDER | | |
| T13 | Convoy Court-I-805 to Easterly Terminus - Construction of sidewalks. | 33 | 719,000 | 719,000 | SUBDIVIDER | | |
| T14 | Convoy Street Bridge over SR-52 - Widen to a four-lane bridge with median and sidewalks; widen existing ramps. | 34 | 11,000,000 | | | 11,000,000 | A, B, E-O, Q, S, U |
| T15 | Copley Park Place-Ruffner Street to Convoy Street - Widen Convoy Terrace to a modified four-lane collector street. | 35 | 1,600,000 | 1,600,000 | SUBDIVIDER | COMPLETED | |
| T16 | Southbound I-15 Auxiliary Lane - Construct an additional auxiliary lane | 36 | 6,600,000 | 608,000 | SUBDIVIDER | 5,992,000 | A, B, E-O, Q, S, U |
| T17 | Aero Drive Bike path-Convoy Street to Kearny Villa Road - Extend bike lanes 1/4 mile to Convoy Street. | 37 | 12,500 | | | 12,500 | A, B, E-O, Q, S, U |
| T18 | Balboa Avenue and Mercury Street intersection - Additional left turn lane. | 38 | 407,000 | | | 407,000 | A, B, E-O, Q, S, U |
| T19 | Balboa Avenue-I-805 to Kearny Villa Road - Modify six-lane major street with a raised median; striping a 5' bicycle lane. | 39 | 1,356,000 | | | 1,356,000 | A, B, E-O, Q, S, U |
| T20 | Aero Drive-Kearny Villa Road to Sandrock Road - Widen Aero Drive to a six-lane primary arterial with bike lanes. | 40 | 3,680,000 | 330,000 | SUBDIVIDER | 3,350,000 | A, B, E-O, Q, S, U |
| T21 | Balboa Avenue -Kearny Villa Road to Ruffin Road - Widen Balboa Avenue to a modified six-lane primary arterial; provisions for Class II bike lanes. | 41 | 2,700,000 | | | 2,700,000 | A, B, E-O, Q, S, U |
| T22 | Kearny Mesa Transit Center - Provide an off-street, ten bus-bay regional transit center to serve as the key access and transfer facility for the Kearny Mesa community. | 42 | 1,425,000 | 325,000 | MTDB | 1,425,000 | A, B, E-O, Q, S, U |
| T23 | Architectural Barriers Removal - Removal of architectural barriers at 110 locations throughout the community. | 43 | 165,000 | | | 165,000 | A, B, E-O, Q, S, U |
| T24 | Stonecrest Boulevard-West Canyon Avenue to Daley Center Drive - Provide a two-lane collector street; center turn lane; Class II bike lanes. | 44 | 800,000 | 800,000 | SUBDIVIDER | COMPLETED | |
| T25 | Daley Center Drive-1200' south of Aero Drive to Stonecrest Boulevard - Complete construction to a four-lane major street with Class II bike lanes. | 45 | 300,000 | 300,000 | SUBDIVIDER | COMPLETED | |

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| <u>TRANSPORTATION PROJECTS (continued)</u> | | | | | | | |
| T26 | Daley Center Drive-Stonecrest Boulevard to Stonecrest southern limits - Provide a four-lane major street with Class II bike lanes; accommodate the future extension of a proposed light rail transit line. | 46 | 1,000,000 | 1,000,000 | SUBDIVIDER | COMPLETED | |
| T27 | West Canyon Avenue-1600' south of Aero Drive to Stonecrest southern limits - Provide a four-lane collector street; a two-lane collector street with a center turn lane; Class III bike lanes. | 47 | 2,400,000 | 2,400,000 | SUBDIVIDER | COMPLETED | |
| T28 | Traffic signals: (a) SR-52 westbound off-ramp and Kearny Villa Road; and (b) Ridgehaven Court and Ruffin Road | 48 | 264,000 | 264,000 | DIF | 264,000 | A, B, E-O, Q, S, U |
| T29 | Completed traffic signals | 49 | 704,000 | 704,000 | SUBDIVIDER | 504,000 | COMPLETED |
| T30 | Traffic Signal Interconnect System-Aero Drive from Convoy Street to Sandrock Road - Installation of a traffic signal interconnect system. | 50 | 76,457 | 76,457 | DIF | 76,457 | COMPLETED |
| T31 | Traffic Signal Interconnect System-Convoy Street from Ronson Road to Aero Drive - Installation of a traffic signal interconnect system. | 51 | 116,702 | 116,702 | DIF | 116,702 | COMPLETED |
| T32 | Ruffner Street - Clairemont Mesa Boulevard to Collins-Allred Site - Provides for a modified four-lane collector with Class II bicycle lanes. | 52 | 10,800,000 | 10,800,000 | SUBDIVIDER | COMPLETED | |
| T33 | Stonecrest Boulevard - Daley Center Drive to I-15 - Provides for a six-lane major street. | 53 | 1,000,000 | 1,000,000 | SUBDIVIDER | COMPLETED | |
| T34 | Clairemont Mesa Boulevard and Shawline Street - Intersection - Provides additional left and right turn lanes at the intersection of Clairemont Mesa Boulevard and Shawline Street. | 54 | 220,000 | 220,000 | SUBDIVIDER | COMPLETED | |
| SUBTOTAL - KEARNY MESA TRANSPORTATION PROJECTS | | | \$78,592,659 | \$43,158,159 | | \$36,720,659 | |
| <u>LIBRARY PROJECT</u> | | | | | | | |
| L1 | Serra Mesa Library - Provide for a new 15,000 square foot library | 55 | \$5,153,000 | \$4,550,500 500,000 | DIF SUBDIVIDER | \$4,653,000 | A,E-K,M-O,Q-V |
| TOTAL LIBRARY PROJECTS | | | \$5,153,000 | \$5,050,500 | | \$4,653,000 | |

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| <u>PARK & RECREATION PROJECTS</u> | | | | | | | |
| P1 | Neighborhood Park - Acquisition, design and construction of 17.92 acres | 56 | \$20,070,400 | | | \$20,070,400 | A,E-K,M-Q,S,U,X |
| P2 | Hickman Field Athletic Area - Turf, design and construct 2 acres, including paved parking lighting, ball field fencing, picnic areas and restrooms. Costs shared with Clairemont Mesa, Serra Mesa and City of San Diego (\$11,000,000). | 57 | 440,000 | | | 440,000 | A,E-K,M-Q,S,U,X |
| P3 | Hickman Field Athletic Area - Recreation Building - Design and construct a 20,000 square foot recreation. Costs shared with Clairemont Mesa, Serra Mesa and City of San Diego (\$4,000,000). | 58 | 160,000 | | | 160,000 | A,E-K,M-Q,S,U,X |
| P4 | Hickman Athletic Field Community Swimming Pool - Design and construct a community swimming pool. Costs shared with Clairemont Mesa, Serra Mesa and City of San Diego (\$3,000,000) | 59 | 120,000 | | | 120,000 | A,E-K,M-Q,S,U,X |
| P5 | Serra Mesa Community Park Development - DELETED | 60 | DELETED | | | DELETED | |
| P6 | Jones Elementary School turfing - DELETED | 61 | DELETED | | | DELETED | |
| P7 | Serra Mesa Community Park Recreation Building - DELETED | 62 | DELETED | | | DELETED | |
| TOTAL PARK & RECREATION PROJECTS | | | \$20,790,400 | | | \$20,790,400 | |
| <u>FIRE STATION PROJECTS</u> | | | | | | | |
| F1 | Fire Station #28 - 50% share of costs with Serra Mesa for the relocation and construction of a larger station. | 63 | \$2,684,750 | \$428,000 | BOND | \$2,684,750 | A,E-K,M-O,Q,S,W |
| F2 | Fire Station #36 - 20% share of costs with Clairemont Mesa for renovations. | 64 | 200,000 | | | 200,000 | A,E-K,M-O,Q,S,W |
| TOTAL FIRE STATION PROJECTS | | | \$2,884,750 | | | \$2,884,750 | |
| GRAND TOTALS | | | \$107,420,809 | \$48,208,659 | | \$65,048,809 | |
| KEY TO FUND SOURCE ABBREVIATIONS: DIF - Development Impact Fees Trans - Transnet LTF - Local Transportation Funds | | | | | | | |